

# Office of the City Clerk

Lee Price, City Clerk

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**M**aximize public access to municipal government

## *City Service Area*

Strategic Support

### *Core Services*

Facilitate the City's Legislative Process  
Maximize public access to the City's legislative processes by maintaining the legislative history of the City Council and complying with election laws

Strategic Support: Long Range Planning & Policy Development,  
Financial Management, Human Resources

# Office of the City Clerk

## Department Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Facilitate the City's Legislative Process	\$ 2,274,534	\$ 2,304,364	\$ 2,592,632	\$ 2,832,039	22.9%
Strategic Support	159,717	195,334	213,538	213,538	9.3%
<b>Total</b>	<b>\$ 2,434,251</b>	<b>\$ 2,499,698</b>	<b>\$ 2,806,170</b>	<b>\$ 3,045,577</b>	<b>21.8%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 1,188,837	\$ 1,427,358	\$ 1,761,754	\$ 1,853,154	29.8%
Overtime	1,664	1,670	1,720	0	N/A
Subtotal	\$ 1,190,501	\$ 1,429,028	\$ 1,763,474	\$ 1,853,154	29.7%
Non-Personal/Equipment	1,243,750	1,070,670	1,042,696	1,192,423	11.4%
<b>Total</b>	<b>\$ 2,434,251</b>	<b>\$ 2,499,698</b>	<b>\$ 2,806,170</b>	<b>\$ 3,045,577</b>	<b>21.8%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 2,434,251	\$ 2,499,698	\$ 2,806,170	\$ 3,045,577	21.8%
<b>Total</b>	<b>\$ 2,434,251</b>	<b>\$ 2,499,698</b>	<b>\$ 2,806,170</b>	<b>\$ 3,045,577</b>	<b>21.8%</b>
<b>Authorized Positions</b>	<b>12.50</b>	<b>14.50</b>	<b>16.50</b>	<b>17.50</b>	<b>20.7%</b>

# Office of the City Clerk

## Budget Reconciliation

(2006-2007 Adopted to 2007-2008 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2006-2007):</b>	<b>14.50</b>	<b>2,499,698</b>	<b>2,499,698</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Clerk's Office Automation Technology		(127,000)	(127,000)
• Clerk's Office Administrative Management Staffing		(2,500)	(2,500)
• Clerk's Office Accounting Support Staffing		(2,500)	(2,500)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(132,000)</b>	<b>(132,000)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes		115,597	115,597
• Transfer and reallocation of 1.0 Assistant to the City Manager to 1.0 Program Manager I from City-Wide Expenses to the City Clerk's Office for Sunshine Reforms	1.00	144,113	144,113
• Transfer of 1.0 Senior Office Specialist from City-Wide Expenses to the City Clerk's Office to enhance public access to events and meetings	1.00	74,736	74,736
• Contractual service costs for technology maintenance		61,940	61,940
• Non-personal/equipment COLA		14,202	14,202
• Contractual service costs for County pocket annexations		13,454	13,454
• Increase in advertising costs		8,000	8,000
• Dues, training, and travel costs for Municipal Clerk Certification		6,430	6,430
<b>Technical Adjustments Subtotal:</b>	<b>2.00</b>	<b>438,472</b>	<b>438,472</b>
<b>2007-2008 Forecast Base Budget:</b>	<b>16.50</b>	<b>2,806,170</b>	<b>2,806,170</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Facilitate the City's Legislative Process</b>			
<b>Strategic Support CSA</b>			
- Clerk's Office Non-Personal/Equipment Efficiencies		(15,273)	(15,273)
- Clerk's Office Overtime Funding		(1,720)	(1,720)
- Clerk's Office Sunshine Reform Staffing and Non-Personal/Equipment	1.00	116,400	116,400
- New Fire Station Ballot Measure Election Costs		95,000	95,000
- Rebudget: Clerk's Office Automation Technology		45,000	45,000
<b>Facilitate the City's Legislative Process Subtotal:</b>	<b>1.00</b>	<b>239,407</b>	<b>239,407</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>1.00</b>	<b>239,407</b>	<b>239,407</b>
<b>2007-2008 Adopted Budget Total</b>	<b>17.50</b>	<b>3,045,577</b>	<b>3,045,577</b>

## Office of the City Clerk

### Departmental Position Detail

Position	2006-2007 Adopted	2007-2008 Adopted	Change
Administrative Assistant	2.00	2.00	-
Administrative Manager	1.00	1.00	-
Analyst II	2.00	3.00	1.00
Analyst II PT	0.50	0.50	-
Assistant City Clerk	1.00	1.00	-
City Clerk	1.00	1.00	-
Legislative Secretary	3.00	3.00	-
Principal Office Specialist	1.00	1.00	-
Program Manager I	0.00	1.00	1.00
Senior Account Clerk	1.00	1.00	-
Senior Office Specialist	1.00	2.00	1.00
Staff Specialist	1.00	1.00	-
<b>Total Positions</b>	<b>14.50</b>	<b>17.50</b>	<b>3.00</b>